

Commission for the Blind and Visually Impaired

Analyst: Austin

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY FUND CATEGORY					
General	1,599,600	1,599,600	1,660,000	1,756,100	1,442,200
Dedicated	290,600	230,900	256,000	269,500	271,600
Federal	2,220,800	2,318,900	2,490,700	2,662,200	2,490,800
Total:	4,111,000	4,149,400	4,406,700	4,687,800	4,204,600
Percent Change:		0.9%	6.2%	6.4%	(4.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,358,800	2,305,100	2,502,900	2,637,500	2,429,500
Operating Expenditures	742,000	732,900	674,100	763,600	651,400
Capital Outlay	0	13,900	106,000	83,200	0
Trustee/Benefit	1,010,200	1,097,500	1,123,700	1,203,500	1,123,700
Total:	4,111,000	4,149,400	4,406,700	4,687,800	4,204,600
Full-Time Positions (FTP)	41.50	41.50	42.50	43.00	42.00

Division Description

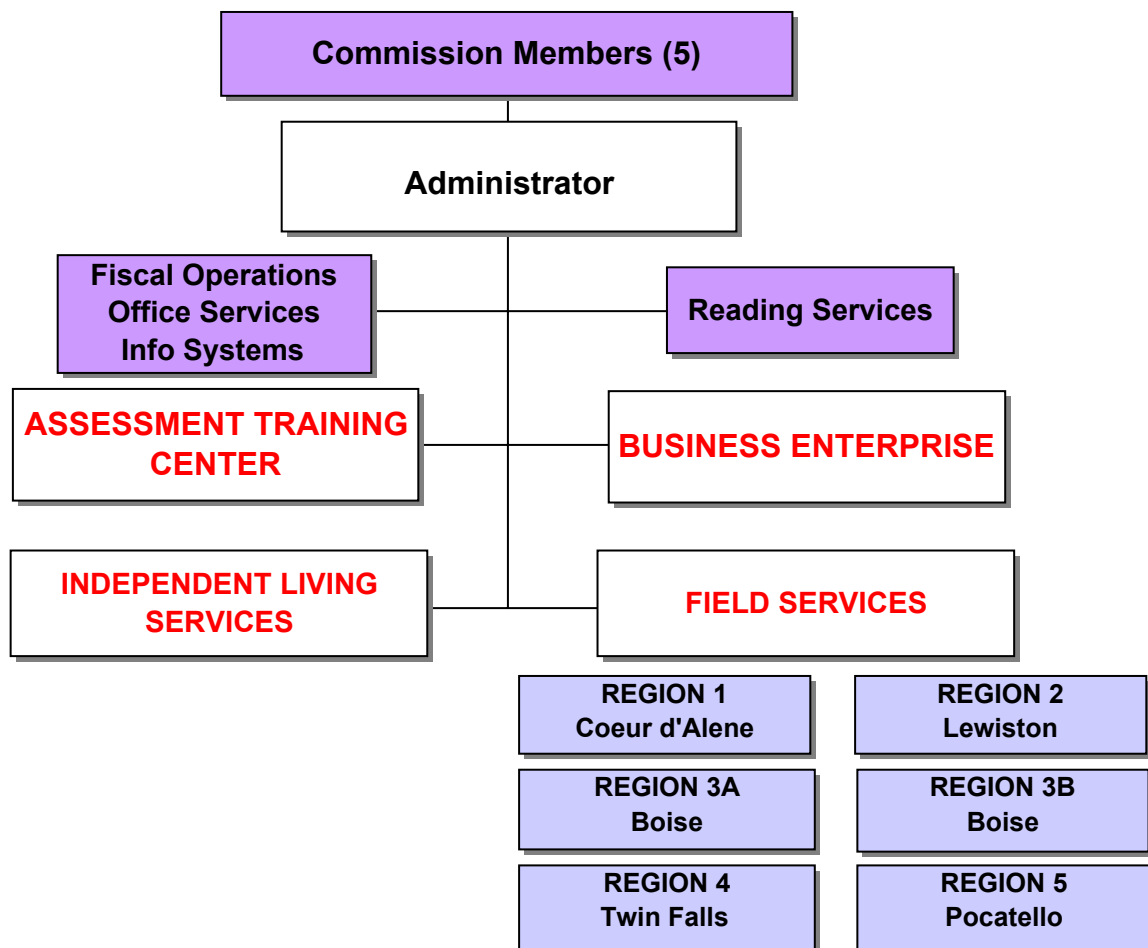
The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

Commission for the Blind and Visually Impaired

Agency Profile

Analyst: Austin

Organizational Chart



Commission for the Blind and Visually Impaired

Agency Profile

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Sources of Funds	FY 2008 Expenditures	Percent of Total	FY 2009 Estimate	FY 2010 Request
1. General Fund (0001-00)	\$ 1,599,600	38.6%	\$ 1,653,800	\$ 1,756,100
The General Fund sources are the individual income tax, corporate income tax, sales tax, cigarette tax, beer tax, wine tax, liquor surcharge, kilowatt hour tax, mine license tax, treasurer's interest on investments of certain idle funds, and miscellaneous sources from various agency receipts.				
2. Randolph Shepard (0210-00)	\$ 122,600	3.0%	\$ 127,400	\$ 131,000
Receives monies from the blind managers of food service and other types of small businesses as a 10% assessment against their net income. It also gets a percentage of receipts from vending machines located on federal property and not operated by a blind person. The money is used to support the Business Enterprise Program.				
3. Rehab Rev and Refunds (0288-00)	\$ 39,900	1.0%	\$ 47,300	\$ 57,200
Receives money from the Social Security Administration for the vocational rehabilitation of clients who are recipients. The money is used to enhance other federal programs as approved by regulations.				
4 Federal Funds (0348-00)	\$ 2,318,900	55.9%	\$ 2,496,900	\$ 2,662,200
Receives monies from federal grants primarily authorized by the Rehabilitation, Comprehensive Services and Developmental Disabilities Act. These funds are used to serve the adult blind of Idaho by locating them, consulting with them, orienting them to career opportunities, and providing services to prepare them to adjust to an employment goal and return to an acceptable level of independence in their home and community.				
5. Adaptive Aids & Appliances (0426-00)	\$ 42,100	1.0%	\$ 47,600	\$ 47,600
Receipts from the sale of low vision aids and appliances to clients of the agency and to the general public.				
6. Miscellaneous Revenue	\$ 26,300	0.6%	\$ 33,700	\$ 33,700
Receipts from donations to the agency such as memorials and the sale of copies, etc. The funds are used to enhance reading programs.				
TOTAL	\$ 4,149,400	100%	\$ 4,406,700	\$ 4,687,800

Key Services Provided	FY 2005	FY 2006	FY 2007	FY 2008
1. Number of Clients Served	949	945	1,526	1,941

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	42.50	1,660,000	4,406,700	42.50	1,660,000	4,406,700
Omnibus Rescission	0.00	0	0	0.00	(62,100)	(62,100)
Health Insurance Reduction	0.00	0	0	0.00	(5,100)	(20,700)
FY 2009 Total Appropriation	42.50	1,660,000	4,406,700	42.50	1,592,800	4,323,900
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2009 Estimated Expenditures	42.50	1,660,000	4,406,700	42.50	1,592,800	4,323,900
Removal of One-Time Expenditures	0.00	(106,000)	(106,000)	0.00	(106,000)	(106,000)
Base Adjustments	(0.50)	0	0	(0.50)	0	0
Additional Base Adjustment	0.00	0	0	0.00	(74,300)	(58,700)
FY 2010 Base	42.00	1,554,000	4,300,700	42.00	1,412,500	4,159,200
Benefit Costs	0.00	10,100	37,700	0.00	11,200	26,900
Inflationary Adjustments	0.00	54,200	99,700	0.00	0	0
Replacement Items	0.00	101,400	101,400	0.00	0	0
Statewide Cost Allocation	0.00	18,800	18,800	0.00	18,500	18,500
Change in Employee Compensation	0.00	17,600	59,400	0.00	0	0
FY 2010 Program Maintenance	42.00	1,756,100	4,617,700	42.00	1,442,200	4,204,600
1. Full-Time Instructor	1.00	0	70,100	0.00	0	0
FY 2010 Total	43.00	1,756,100	4,687,800	42.00	1,442,200	4,204,600
Change from Original Appropriation	0.50	96,100	281,100	(0.50)	(217,800)	(202,100)
% Change from Original Appropriation		5.8%	6.4%		(13.1%)	(4.6%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	42.50	1,660,000	256,000	2,490,700	4,406,700
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(62,100)	0	0	(62,100)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(5,100)	0	(15,600)	(20,700)
FY 2009 Total Appropriation					
Agency Request	42.50	1,660,000	256,000	2,490,700	4,406,700
Governor's Recommendation	42.50	1,592,800	256,000	2,475,100	4,323,900
Noncognizable Funds and Transfers					
Adjust FTP between funds.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Estimated Expenditures					
Agency Request	42.50	1,660,000	256,000	2,490,700	4,406,700
Governor's Recommendation	42.50	1,592,800	256,000	2,475,100	4,323,900
Removal of One-Time Expenditures					
Agency Request	0.00	(106,000)	0	0	(106,000)
Governor's Recommendation	0.00	(106,000)	0	0	(106,000)
Base Adjustments					
General Fund transfer of \$19,700 in personnel costs to operating expenditures and eliminating .5 FTP.					
Agency Request	(0.50)	0	0	0	0
Governor's Recommendation	(0.50)	0	0	0	0
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 4.8% reduction for the agency bringing the FY 2010 Base 9.1% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(74,300)	15,600	0	(58,700)
FY 2010 Base					
Agency Request	42.00	1,554,000	256,000	2,490,700	4,300,700
Governor's Recommendation	42.00	1,412,500	271,600	2,475,100	4,159,200
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	10,100	0	27,600	37,700
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	11,200	0	15,700	26,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 3.5% increase in the General Fund and a 2.3% increase in total funds. The requested amount includes \$56,400 for general inflation and \$43,300 for medical inflation.					
Agency Request	0.00	54,200	13,500	32,000	99,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Request to replace three vehicles at a cost of \$63,000, a software upgrade totaling \$21,000, and \$17,400 for telephones and computers.					
Agency Request	0.00	101,400	0	0	101,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$14,100 for Attorney General fees; \$100 for property and casualty insurance premiums; \$3,100 for State Controller fees; and \$1,500 for State Treasurer fees.					
Agency Request	0.00	18,800	0	0	18,800
<i>A calculation error was discovered in the adjustments to costs of legal services for which the correction in the amount of a \$300 reduction was provided in the Governor's recommendation.</i>					
Governor's Recommendation	0.00	18,500	0	0	18,500
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	17,600	0	41,800	59,400
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	42.00	1,756,100	269,500	2,592,100	4,617,700
Governor's Recommendation	42.00	1,442,200	271,600	2,490,800	4,204,600
1. Full-Time Instructor					
Blind and visually impaired clients statewide need assistive technology to either retain or obtain employment. Students entering college need training on assistive technology to succeed in higher education and in the workforce. The full-time assistive technologist instructor will train current and potential employers on software installations and the use of assistive technology to hire and retain employees. The work of the assistive technologist would assist hundreds of rehabilitation clients, transitioning students, and clients living independently each year. Currently the commission spends \$150,000 to \$200,000 annually contracting for these services.					
Agency Request	1.00	0	0	70,100	70,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	43.00	1,756,100	269,500	2,662,200	4,687,800
Governor's Recommendation	42.00	1,442,200	271,600	2,490,800	4,204,600
Agency Request					
Change from Original App	0.50	96,100	13,500	171,500	281,100
% Change from Original App	1.2%	5.8%	5.3%	6.9%	6.4%
Governor's Recommendation					
Change from Original App	(0.50)	(217,800)	15,600	100	(202,100)
% Change from Original App	(1.2%)	(13.1%)	6.1%	0.0%	(4.6%)